

Police Department

90-10-Operations Support

Fund/Agency: 001/90		Police Department
Personnel Services	\$7,894,832	<p style="text-align: center;">CAPS Percentage of Agency Total</p> <p style="text-align: center;">9.1%</p> <p style="text-align: center;">90.9%</p> <p style="text-align: center;"> ■ Operations Support ■ All Other Agency CAPS </p>
Operating Expenses	\$2,174,069	
Recovered Costs	\$0	
Capital Equipment	\$481,038	
Total CAPS Cost:	\$10,549,939	
Federal Revenue	\$0	
State Revenue	\$1,247,606	
User Fee Revenue	\$146,647	
Other Revenue	\$1,662,320	
Total Revenue:	\$3,056,573	
Net CAPS Cost:	\$7,493,366	
Positions/SYE involved in the delivery of this CAPS	129/129	

► CAPS Summary

The Operations Support Bureau (OSB) of the Police Department is comprised of four divisions: Traffic, Special Operations, Helicopter, and Emergency Management. The Emergency Management Division is listed under a separate CAPS. These divisions provide specialized operational functions for the Police Department.

The Traffic Division encompasses the Traffic Safety Section, Alcohol Testing Unit, Motor Section, Motor Carrier Safety Section, Accident Reconstruction, Auxiliary Police, Volunteers in Policing (VIPs), Impound Section, Parking Enforcement Section, Honor Guard, Photo Red Light, DWI Coordinator, Crime Analyst, and Virginia Department of Highways Liaison. The Traffic Division is tasked with improving road safety for vehicles and pedestrians through enforcement of vehicular laws, identification and resolution of unsafe road conditions, maintaining traffic flow at special events and accident areas, and provides educational services in highway safety to the community.

Police Department

The Special Operations Division encompasses the Tactical Section, Canine Section, Explosive Ordinance Disposal, Marine Patrol, Underwater Search and Recovery, and Search and Rescue. This division provides specialized support in areas where traditionally trained police officers would be at higher risk of physical injury or would be ineffective.

The Helicopter Division provides aerial support of ground and water activities. The nature of these duties requires special equipment and a high degree of training for the officers who deliver the services. Each element of the bureau directly supports the other sections. OSB is then able to supply additional personnel to augment any of the district stations during localized emergencies. OSB personnel also provides Countywide emergency services during man-made or natural disasters.

In addition to the below Performance/Workload Related Data, the Operation Support Bureau will add the following measurements to the FY 2003 budget submission:

Traffic Division:

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate	CY 2002 Estimate
Accident Reconstruction Call for Service	103	108	110	126	139
Fatal Crashes	42	46	61	68	72
Auxiliary Police Hours of Services	40,400	37,533	39,217	40,695	44,195
Inoperative Vehicle Section Calls for Service	732	521	544	685	729
Motor Carrier Safety Vehicles Inspected	2,107	2,043	2,071	2,313	2,729
Vehicles Out of Service	1,254	1,334	1,310	1,426	1,746
Liquidated Damages	\$157,413	\$239,859	\$160,783	\$244,125	\$252,845
Motor Section Enforcement Contacts	26,962	24,471	24,982	26,895	27,521
Parking Tickets Issues	29,966	32,986	32,988	33,895	35,123
Traffic Services Proactive Services	5,718	6,571	6,799	7,495	8,195

Police Department

Special Operations Division:

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate	CY 2002 Estimate
Canine Section Calls for Service	2,718	2,671	2,717	3,107	3,295
Total Apprehensions	135	110	134	145	176
Explosive Ordnance Section Calls for Service	94	74	76	85	110
Marine Patrol Section Hours Assigned	1,011	595	808	985	1,195
Total Violations	507	262	377	420	497
Tactical Section Total Assignments	195	401	1,296	1,368	1,645

Helicopter Division:

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate	CY 2002 Estimate
Police Missions	2,125	2,387	2,347	2,510	3,105
Medivacs Mission	297	293	345	405	496
Arrest Assists	437	361	318	397	485

► Method of Service Provision

Services are provided by full-time County employees. The Traffic Division is further augmented with volunteer Auxiliary Police, which are limited to non-critical police services to the Community (such as traffic and crowd control at large planned special events).

► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate	CY 2001 Estimate	CY 2002 Estimate
Traffic Arrests (DWI, Reckless)	7,233	7,696	7,273	7,696	7,696
Traffic Accidents	5,110	6,040	4,977	5,215	5,279
Alcohol-related Fatal Accidents	13	12	13	12	13

Police Department

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Code of Fairfax County, Chapter 110: This code discusses inoperative motor vehicles, trailers, semitrailers, notices of violation, voluntary and involuntary removal, storage, costs involved in the process and appeals and dispositions.
- Code of Virginia 15.2-1733~1734: Appointment of Auxiliary Police Officers.

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0626	Fees for Police Services	\$146,647
Current Fee		Maximum Allowable Fee Amount
\$50.00 per hour		\$50.00 per hour
Purpose of Fee: To reimburse the County for Police services provided to the Virginia Department of Transportation.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
NA	Established by Agency.	2001
Other Remarks:		